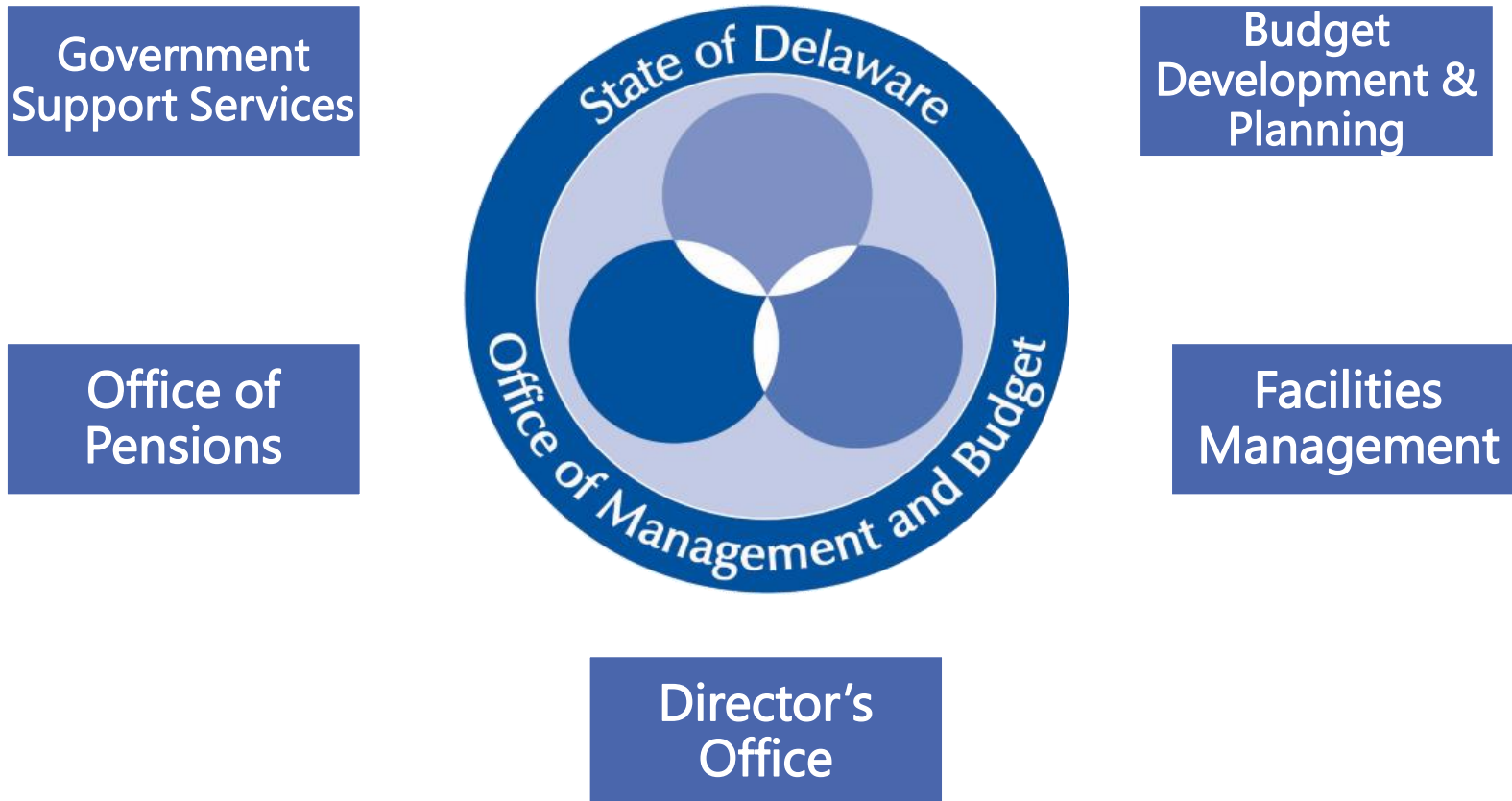




# Office of Management and Budget

Joint Finance Committee Hearing  
January 29, 2019

# OFFICE OF MANAGEMENT & BUDGET



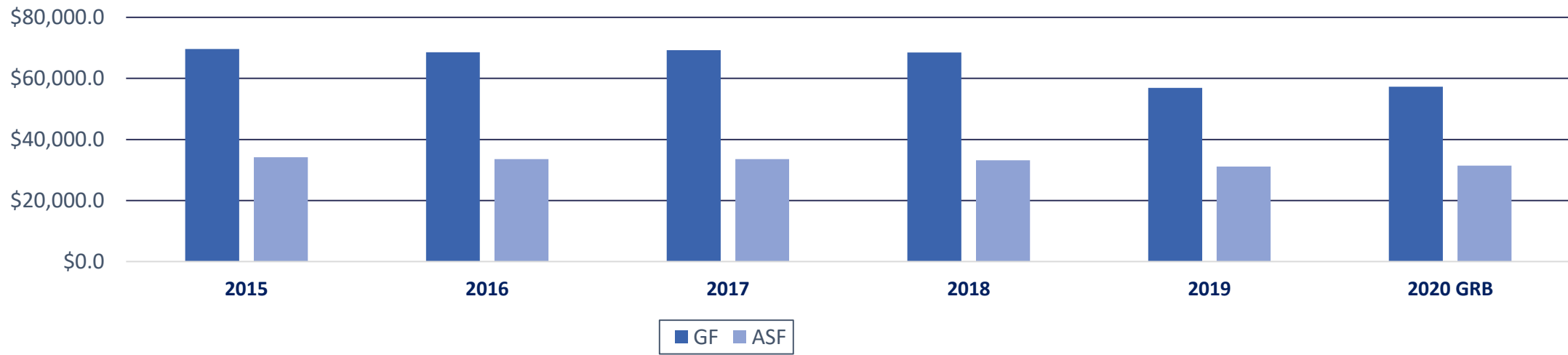
# OMB RESPONSIBILITIES

- Manage the State's operating and capital budgets.
- Review all proposed legislation for fiscal and policy impact.
- Maintain 3 million square feet in 87 state-owned buildings.
- Manage 116 leases with over 1.5 million square feet of leased space.
- Plan, design and manage public works construction projects.
- Administer nine pension plans for 43,774 active employees and 31,714 retirees.

# OMB RESPONSIBILITIES

- Manage statewide contracts on behalf of state agencies, local government units, authorized volunteer fire companies and school districts.
- Operate the State's fleet of 2,500 vehicles with 24 pickup sites.
- Deliver mail statewide to 449 locations.
- Support payroll processing for over 40,000 employees.
- Administer the distribution of food commodities to eligible schools, elderly feeding program and emergency feeding organizations.

# FISCAL YEAR 2015 - 2020 OPERATING BUDGETS\*

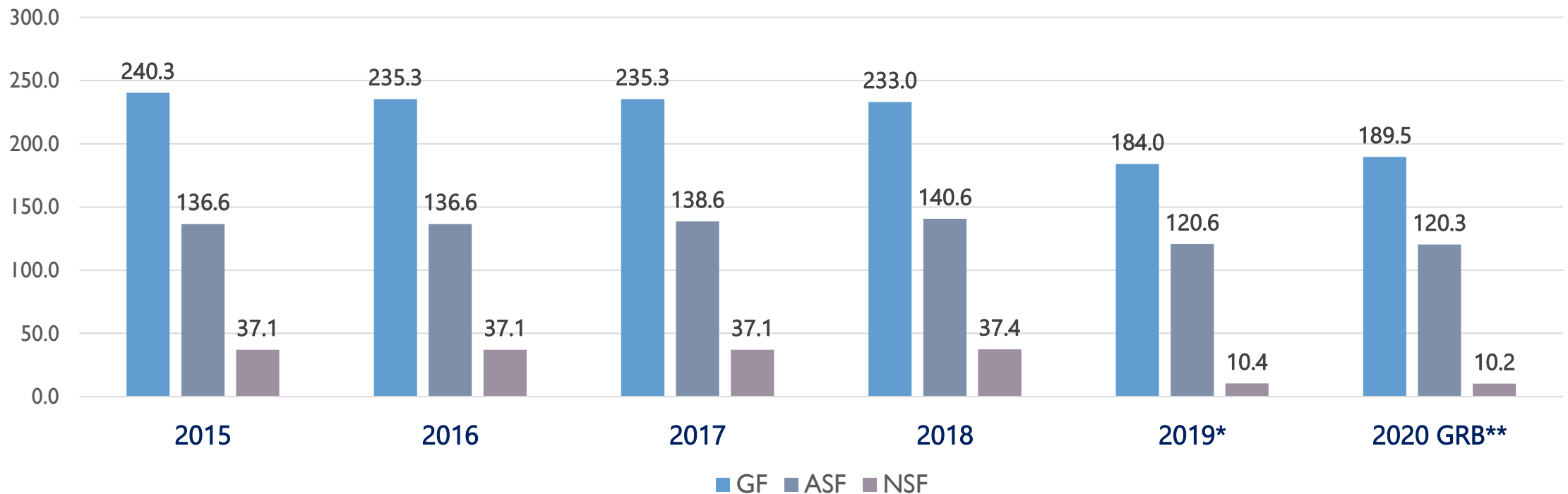


	FY2015	FY2016	FY2017	FY2018	FY2019**	FY2020 GRB
GF	\$69,666.5	\$68,586.4	\$69,303.1	\$68,472.1	\$56,675.6	\$57,287.7
ASF	\$34,138.3	\$33,588.3	\$33,588.3	\$33,712.3	\$31,140.2	\$31,447.0

\*Excludes Contingencies and One-Times

\*\*Reduction in budget due to transition of DHR

# FISCAL YEAR 2015 - 2020 BUDGETED POSITIONS



\*Reduction in positions due to transition to DHR

\*\*Reflects recommended positions in addition to current authorized FTEs

# OMB ACCOMPLISHMENTS

- Increased our workforce diversity
- Established a 5-Year Capital Improvement Plan for the Carvel State Office Building, MCI and Deferred Maintenance
- Assisted Diamond State Port Corporation employees with pension-related decisions for the transition to Gulftainer
- Negotiated an all-inclusive voting machine contract for Department of Elections
- Lowered the Fleet rate by 40%
- Processed 1,342 pension applications

# OMB ACCOMPLISHMENTS

- Continued focus on recruitment and retention efforts for hard-to-fill positions
- Developed procedures to implement the one-time bonus
- Developed new lease negotiation processes
- Implementing an asset inventory and maintenance system for Facilities Management
- Working with the legislature to reintroduce the revised Government Accountability Act and Delaware Population Consortium legislation
- Launching online access to pension statements in February 2019
- Continuing investments in the workplace



# INVESTMENTS IN THE WORKPLACE

## **FISCAL YEAR 2019 FUNDING for WORKPLACE INVESTMENTS**



**\$15.7 million**

Emergency Remediation - \$726.5

### HVAC Replacements

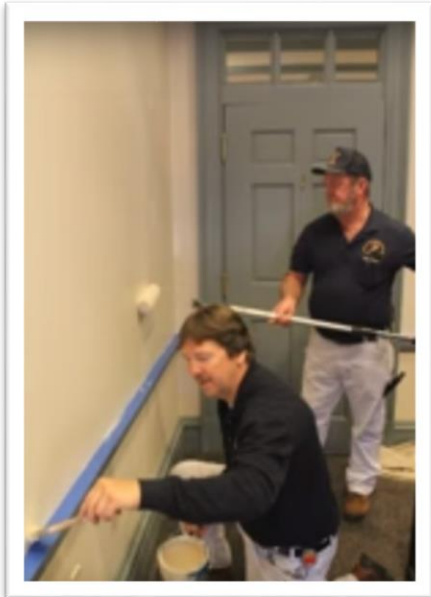
- ✓ DSP Troop 9
- ✓ Legislative Hall
- ✓ Kent County Fire School

### Roof Replacements

- ✓ Kent County Fire School
- ✓ Townsend Building
- ✓ Minor Roof Repairs



# INVESTMENTS IN THE WORKPLACE



## Flooring

- ✓ New Castle County Courthouse
- ✓ Thomas Collins Building
- ✓ Legislative Hall
- ✓ Tatnall Building
- ✓ Edgehill Shopping Center (DHSS/DPH)
- ✓ DSP Troop 5
- ✓ Sussex Court of Chancery

## Painting

- ✓ New Castle County Courthouse
- ✓ Legislative Hall
- ✓ Jesse Cooper Building
- ✓ Kent County Courthouse
- ✓ Richard S. Cordrey Building (Agriculture)
- ✓ Sussex County DMV

# INVESTMENTS IN THE WORKPLACE

## Carvel State Office Building Improvements

- ✓ Lobby Renovation
- ✓ Restroom Refurbishment
- ✓ Elevator Cab and Lobby Refresh
- ✓ Roof Anchors
- ✓ Floor-by-Floor Redesign



# WHAT ARE WE PLANNING FOR FISCAL YEAR 2020?

- Continue investments in the workplace
- Continue to improve the recruitment and retention of hard to fill positions
- Initiate plan to replace the existing budgeting system
- Enhance statewide procurement operations through the use of technology
- Relocate Surplus Services from Ft. DuPont to Smyrna
- Purchase electric vehicles for the State fleet

# FISCAL YEAR 2020 RECOMMENDED BUDGET

- Operating costs and one position to support the new Troop 7 facility - \$246.8
- Lease escalators for Silver Lake office space - \$26.1
- Fleet rate reduction – (\$47.9)

